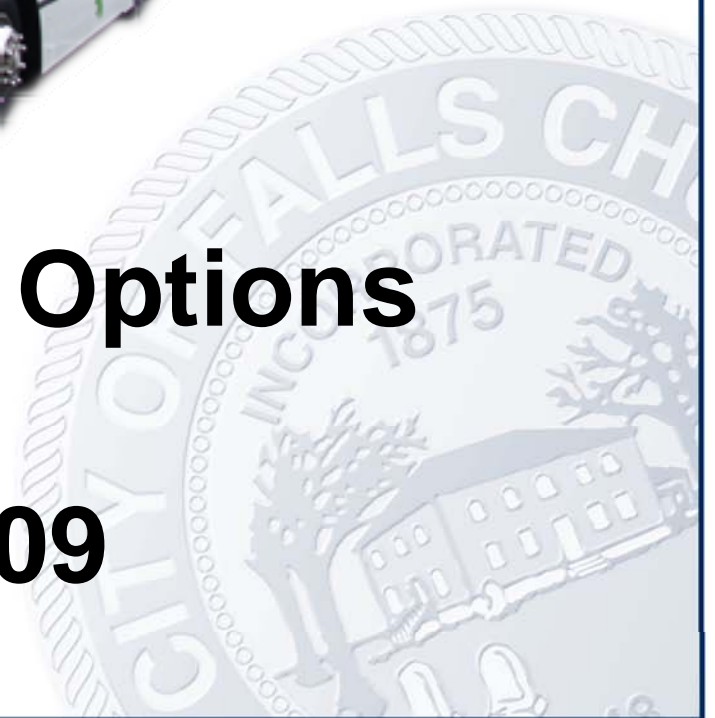




# **GEORGE Service Options**

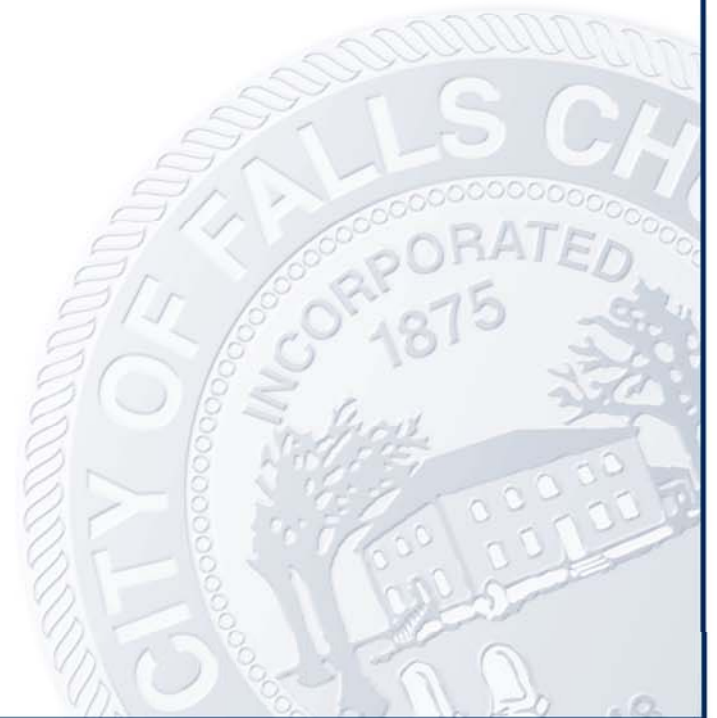
## **FY 2010**

### **April 13, 2009**



# Presentation Overview

- **Introduction and History**
- Years in Review
  - Ridership
  - Cost
- The Year Ahead
  - Options
- Discussion



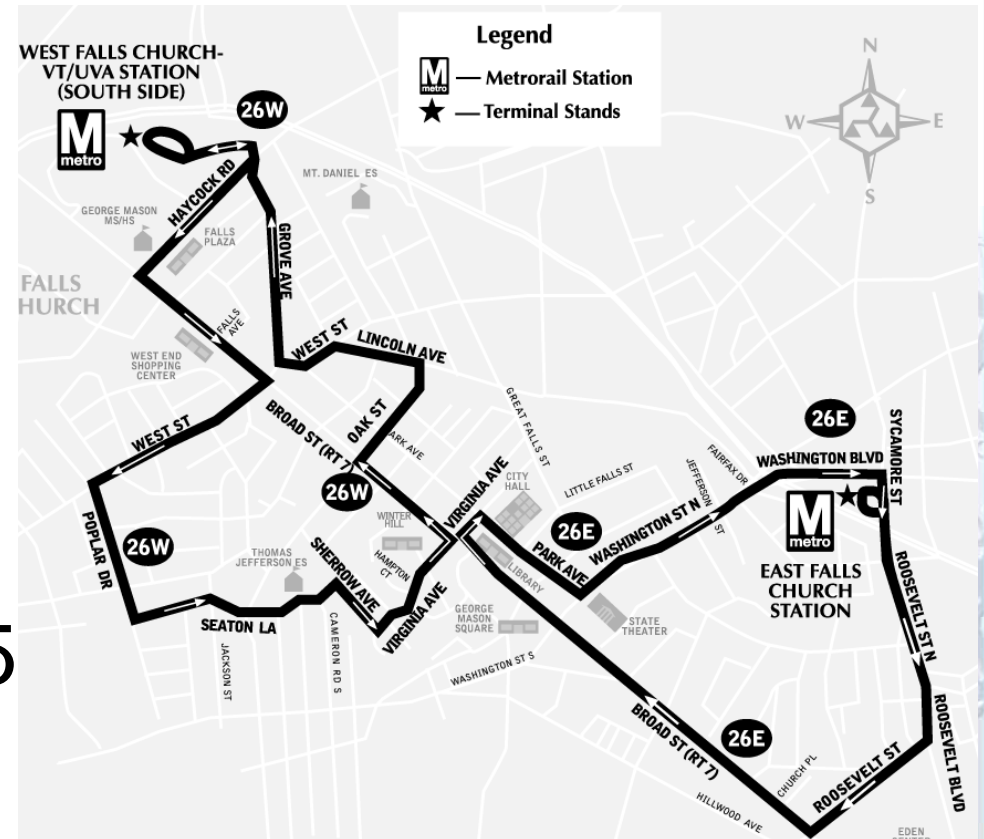
# Introduction and History

- Service began December, 2002
- Began as grant-funded demonstration project
- City assumed operating costs in 2005
- WMATA maintains, operates, and owns buses
- City controls routes, schedules, other operational issues

# Routes and Schedules

## Rush Hour - 26 E and W

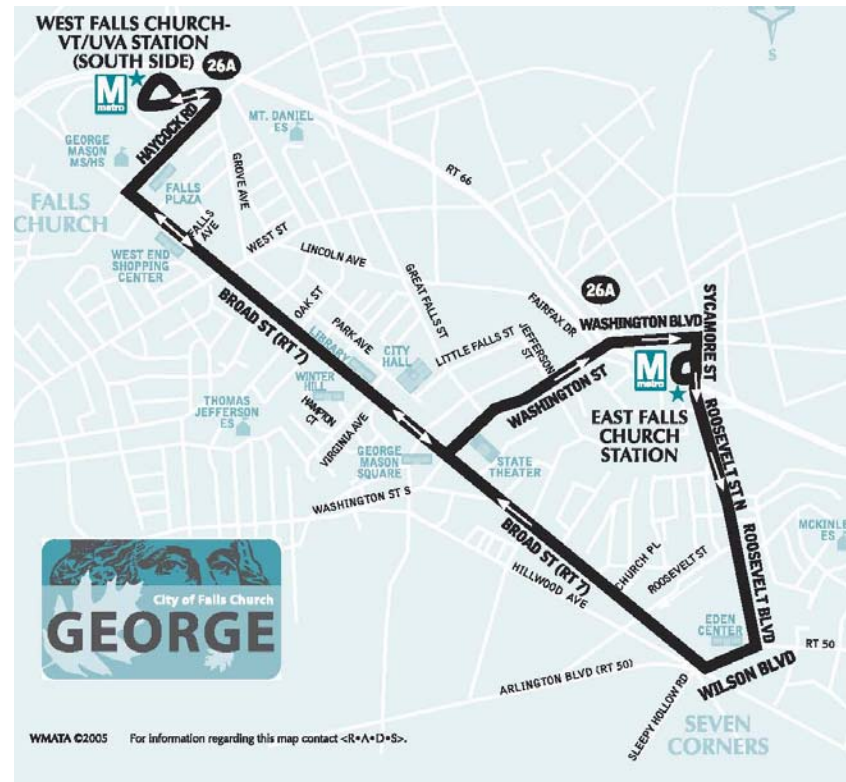
- Weekdays only
  - 6 am to 9:40 am
    - Morning Loop
  - 4 pm to 7:45 pm
    - Evening Loop
- Bus comes every 25 minutes



# Route and Schedule

## Off-Peak – 26 A

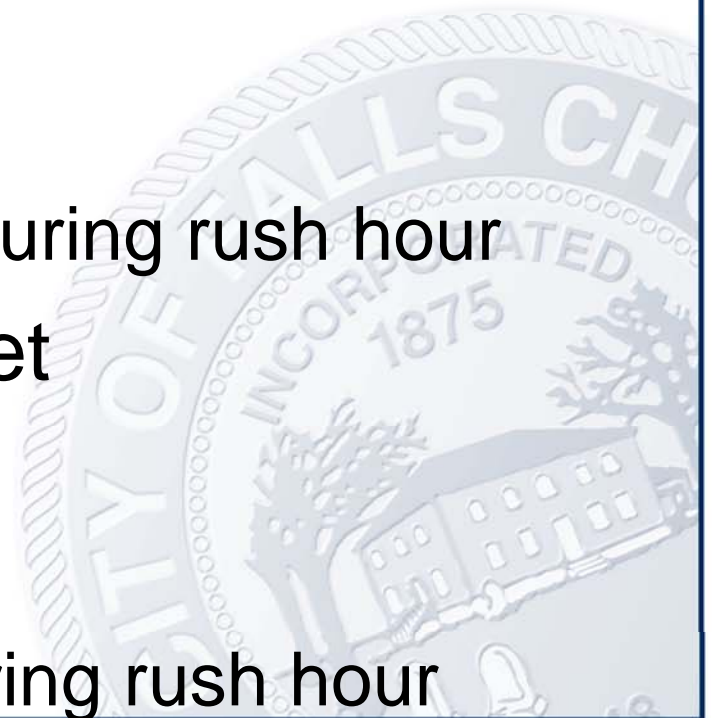
- Off peak week-day  
– 10 am to 4 pm
- Bus comes every  
45 minutes





# City MetroBus Routes

- North Washington St
  - MetroBus 2 A,B,C,G
  - MetroBus 3 A,B
  - 5 AM to Midnight
  - 8 minute avg headway during rush hour
- South Washington Street
  - MetroBus 3 A
  - MetroBus 2 A,B,C,G
  - 10 min avg headway during rush hour

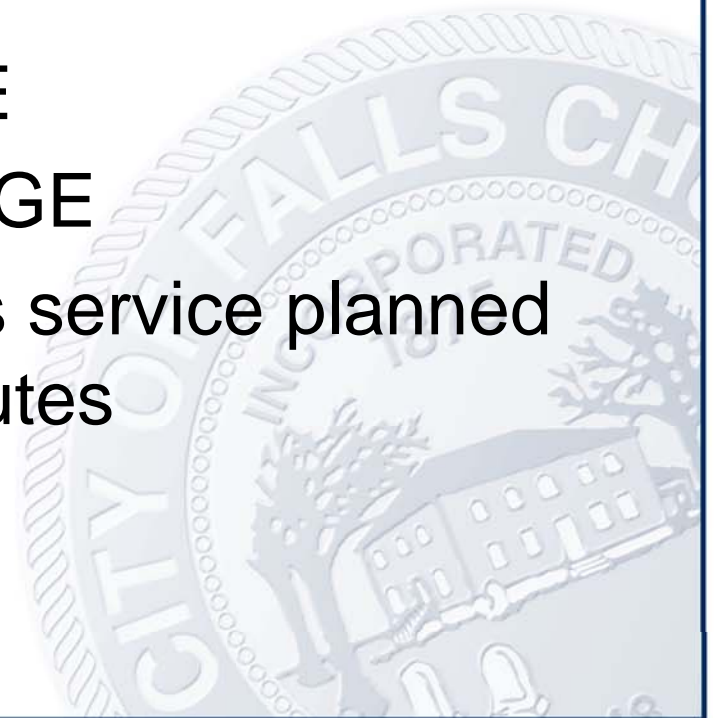


# City MetroBus Routes

- East Broad Street (Route 7)
  - MetroBus 28 A, B
  - 6 AM to 11 PM
  - 15 to 20 minute headways (rush hour)
- West Broad Street
  - MetroBus 28 A,B
  - MetroBus 3 B
  - 11 Minute Avg headway (rush hour to WFC)
  - 35 Minute headway (rush hour to EFC)

# City MetroBus Routes

- Wait time for a bus on W. Broad Street towards WFC Metro
  - 9.5 minutes with GEORGE
  - 11 minutes without GEORGE
  - No reductions in MetroBus service planned for City of Falls Church routes



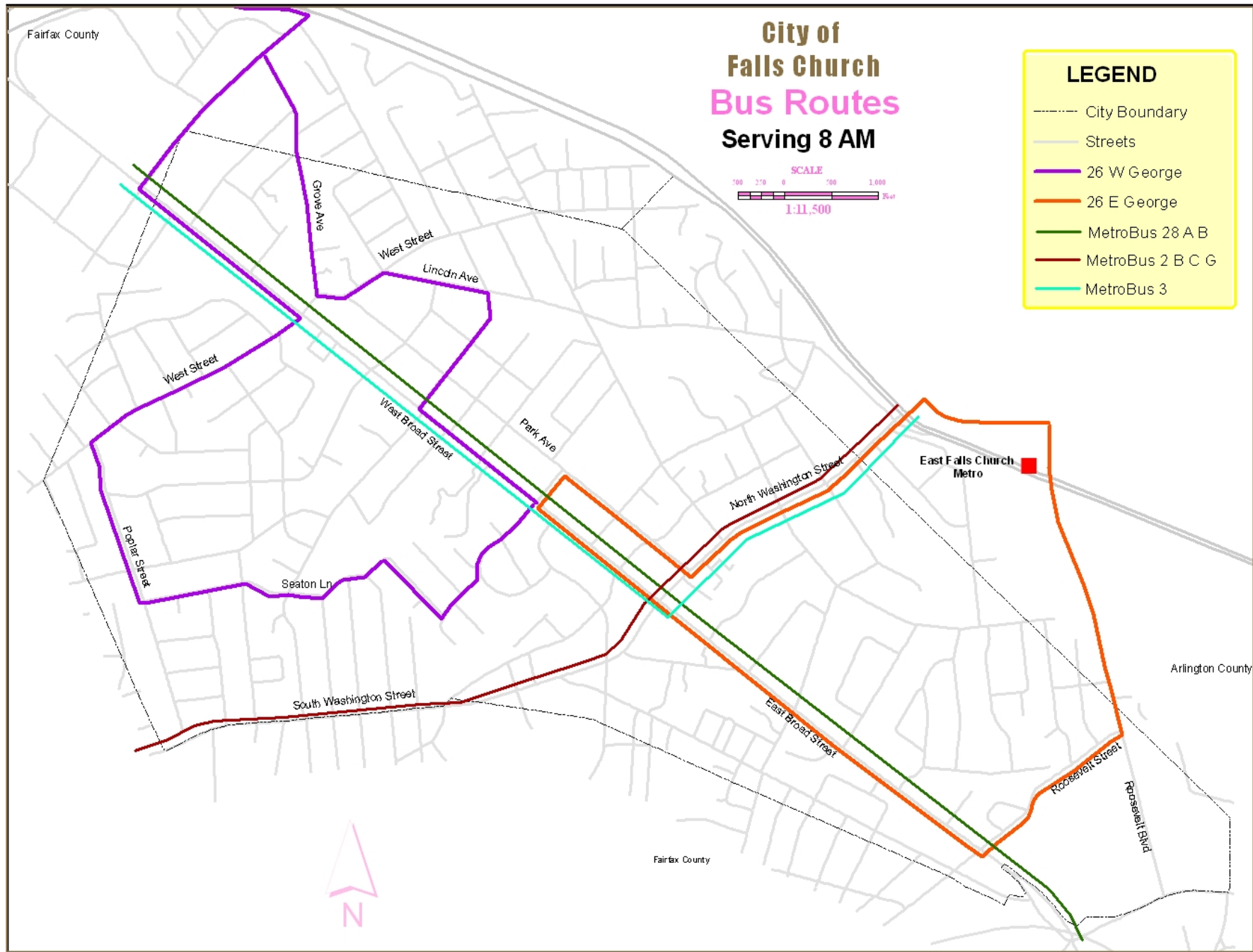


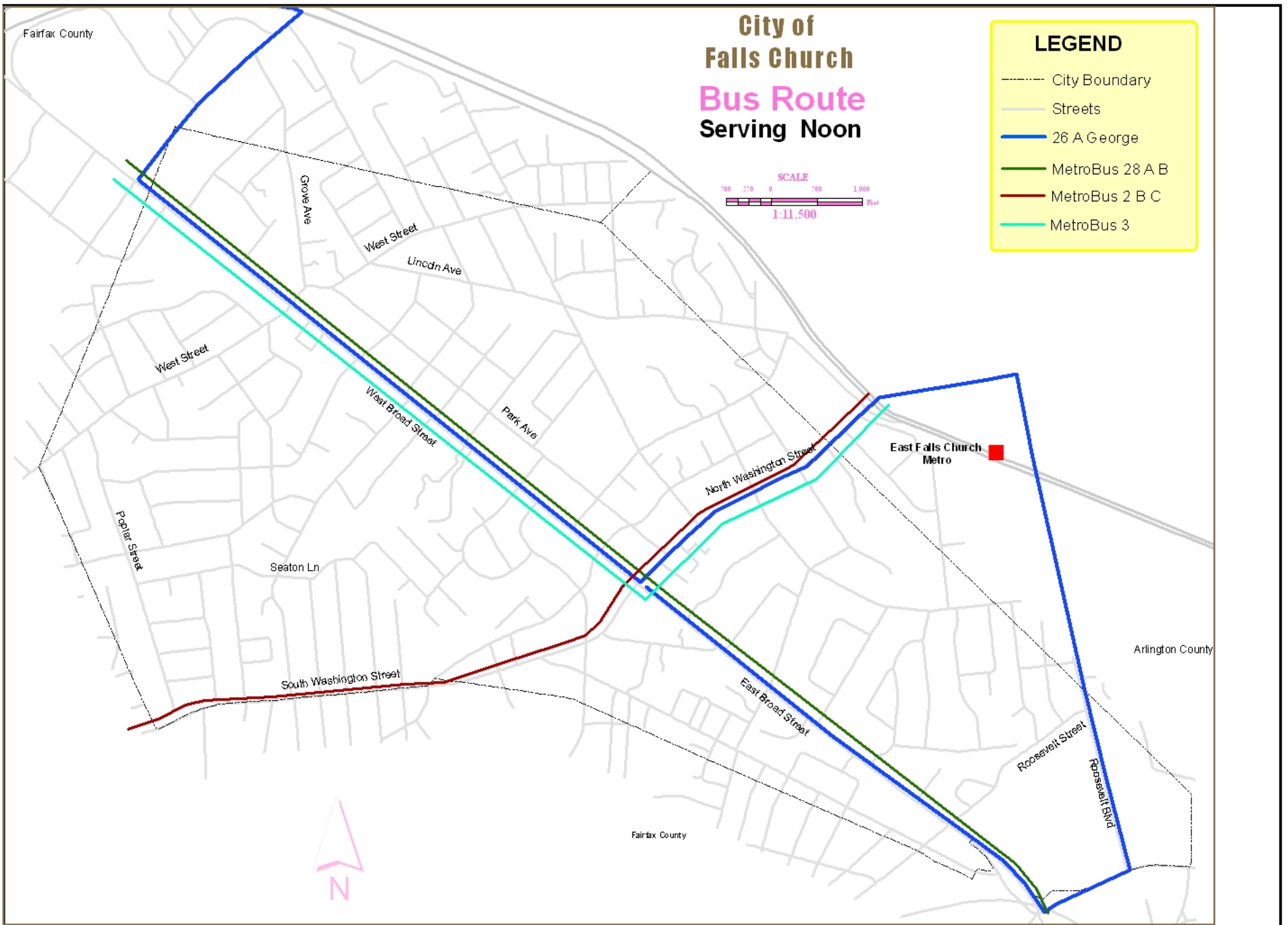
# City of Falls Church Bus Routes Serving 8 AM

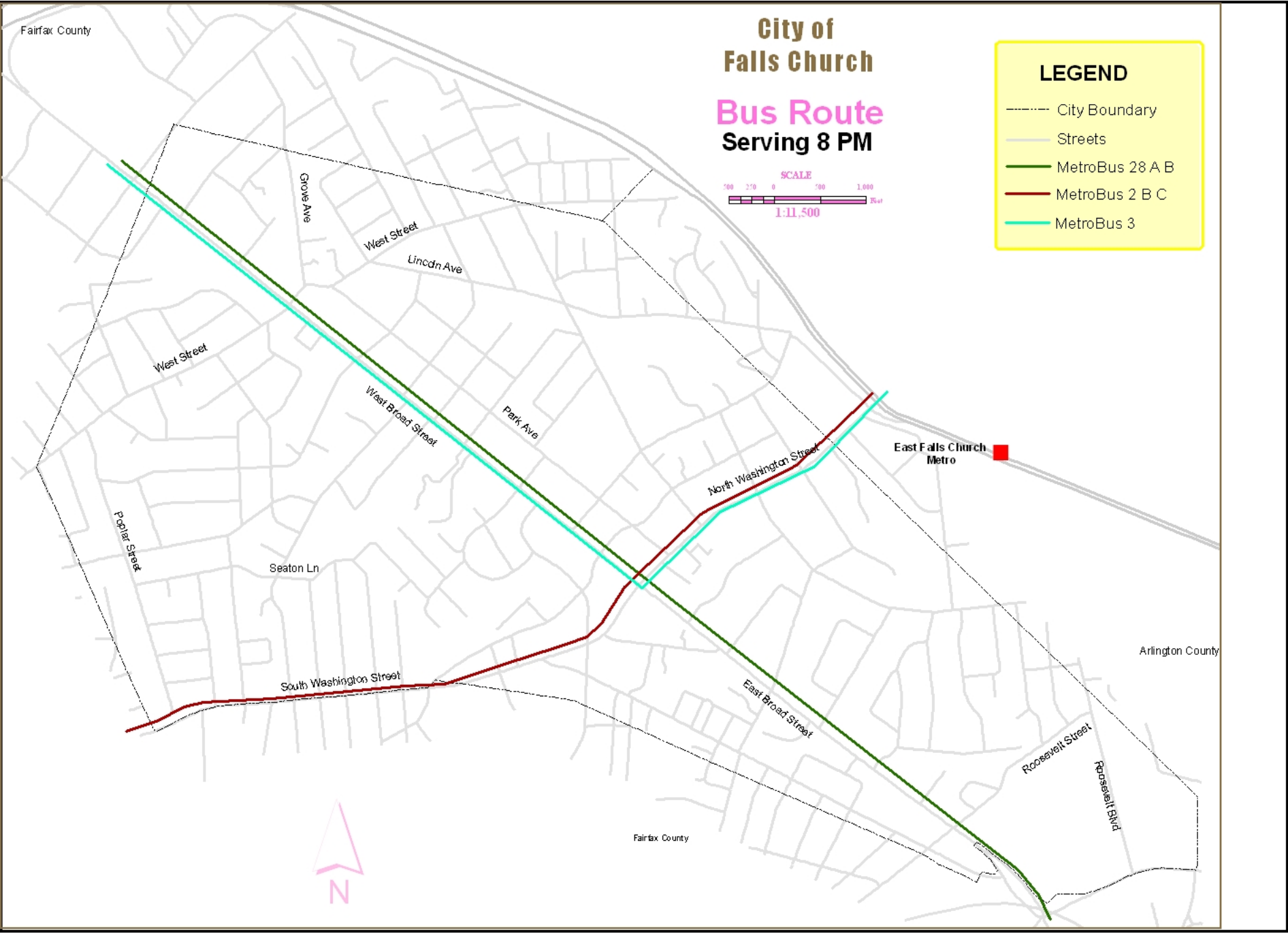
## LEGEND

- City Boundary
- Streets
- 26 W George
- 26 E George
- MetroBus 28 A B
- MetroBus 2 B C G
- MetroBus 3

SCALE  
500 375 0 500 1,000 Feet  
1:11,500







# Organization

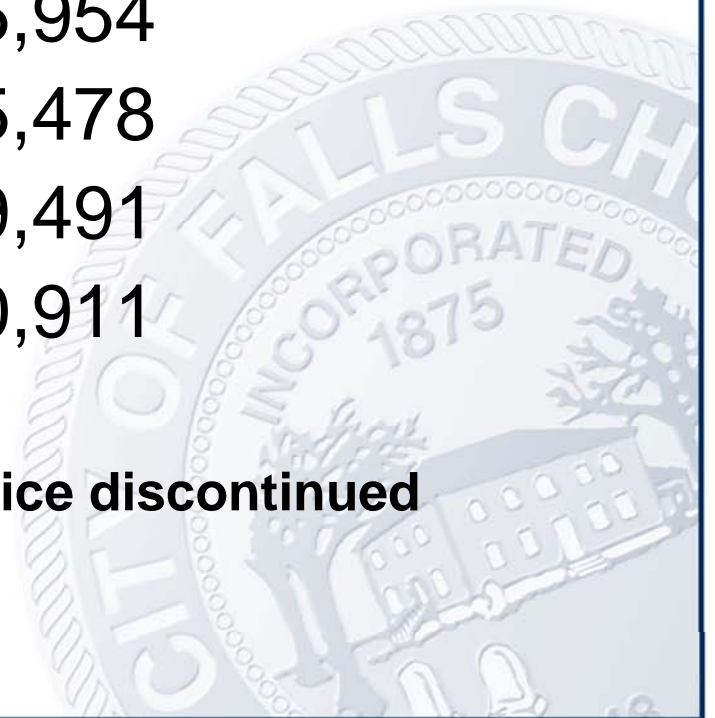
- Introduction
- **Years in Review**
  - Ridership
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- Discussion



# GEORGE Annual Ridership

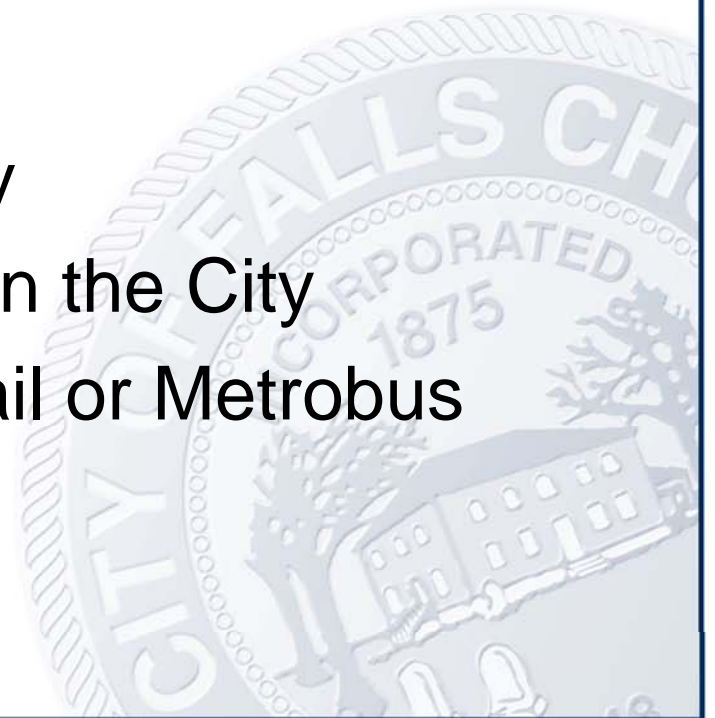
FY 2004	68,773
FY 2005*	65,954
FY 2006	75,478
FY 2007	69,491
FY 2008	70,911

**\* Weekend and late evening service discontinued**



# GEORGE Ridership

- High passenger satisfaction (2004 survey)
  - 309 Respondents
  - Completed November, 2004
- 66% of passengers ride daily
- 66% of passengers live within the City
- 99% transfer to/from Metrorail or Metrobus
- 50% have a car available





# GEORGE Cost

- WMATA Platform Hour Cost

- FY 2004 - \$64
- FY 2005 - \$69
- FY 2006 - \$74
- FY 2007 - \$77
- FY 2008 - \$80
- FY 2009 - \$102
- FY 2010 - \$99

This fee covers:

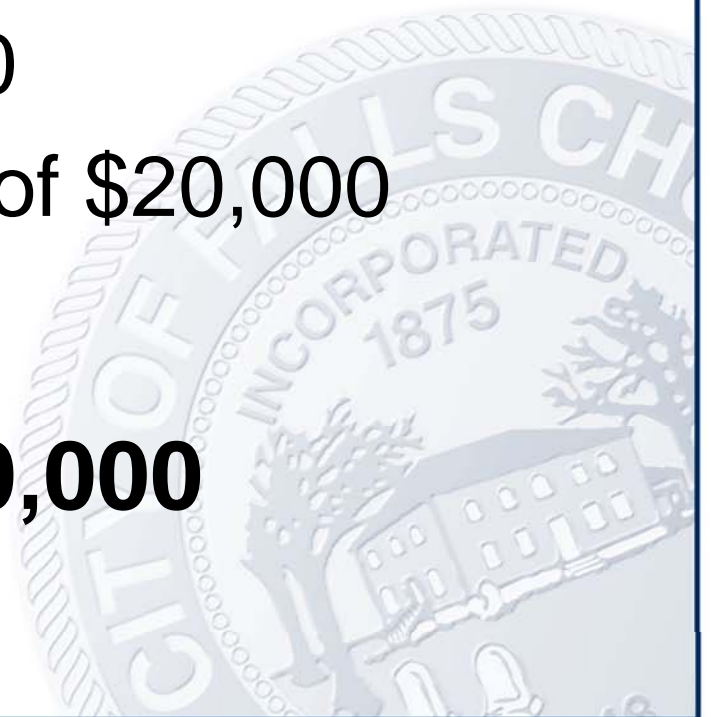
- Personnel (drivers)
- Maintenance
- Fuel, Tires, Insurance

- Current - 23.5 hours/day of service
- Going Forward - 25 hours/day
  - Bus facility moving to Four Mile Run Garage

## FY 2010 Estimated Cost

- Gross Cost of \$635,000
- Fare Revenue of \$18,000
- Developer Contributions of \$20,000

**Net Cost = \$600,000**



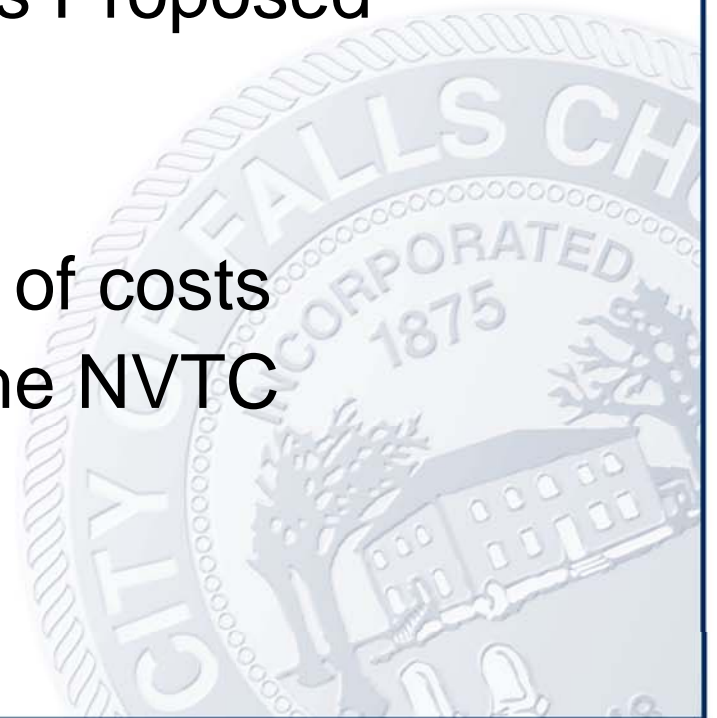
# Funding Streams

- Developer Commitments: \$180,000
  - Spread over 5 years
  - Read, Byron, Spectrum, Pearson Square, Northgate, City Center
- Paid to Date: \$ 46,000
- Remaining: \$134,000



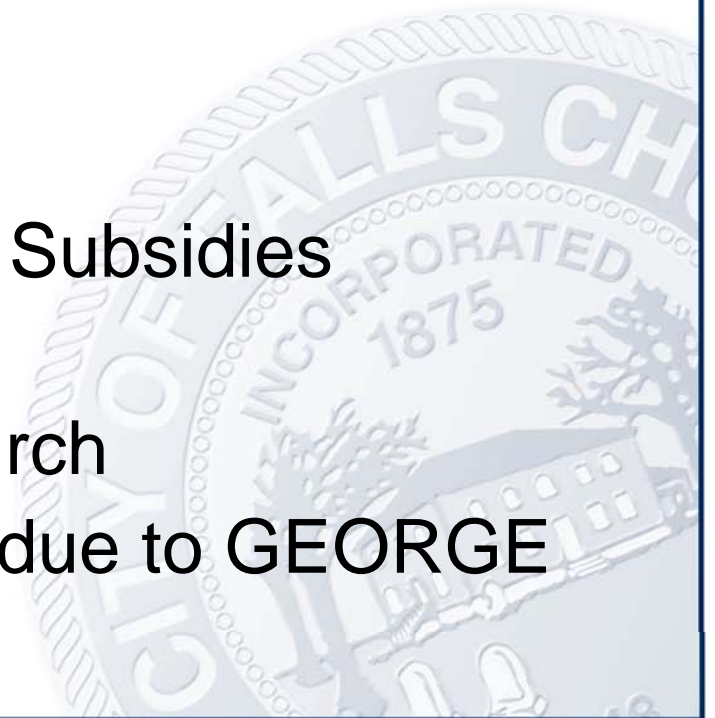
# Funding Streams

- Local Funding
  - City General Fund
  - \$0 in City Manager's Proposed FY2010 Budget
- State Subsidies
  - Approximately 50% of costs
  - Allocated through the NVTC

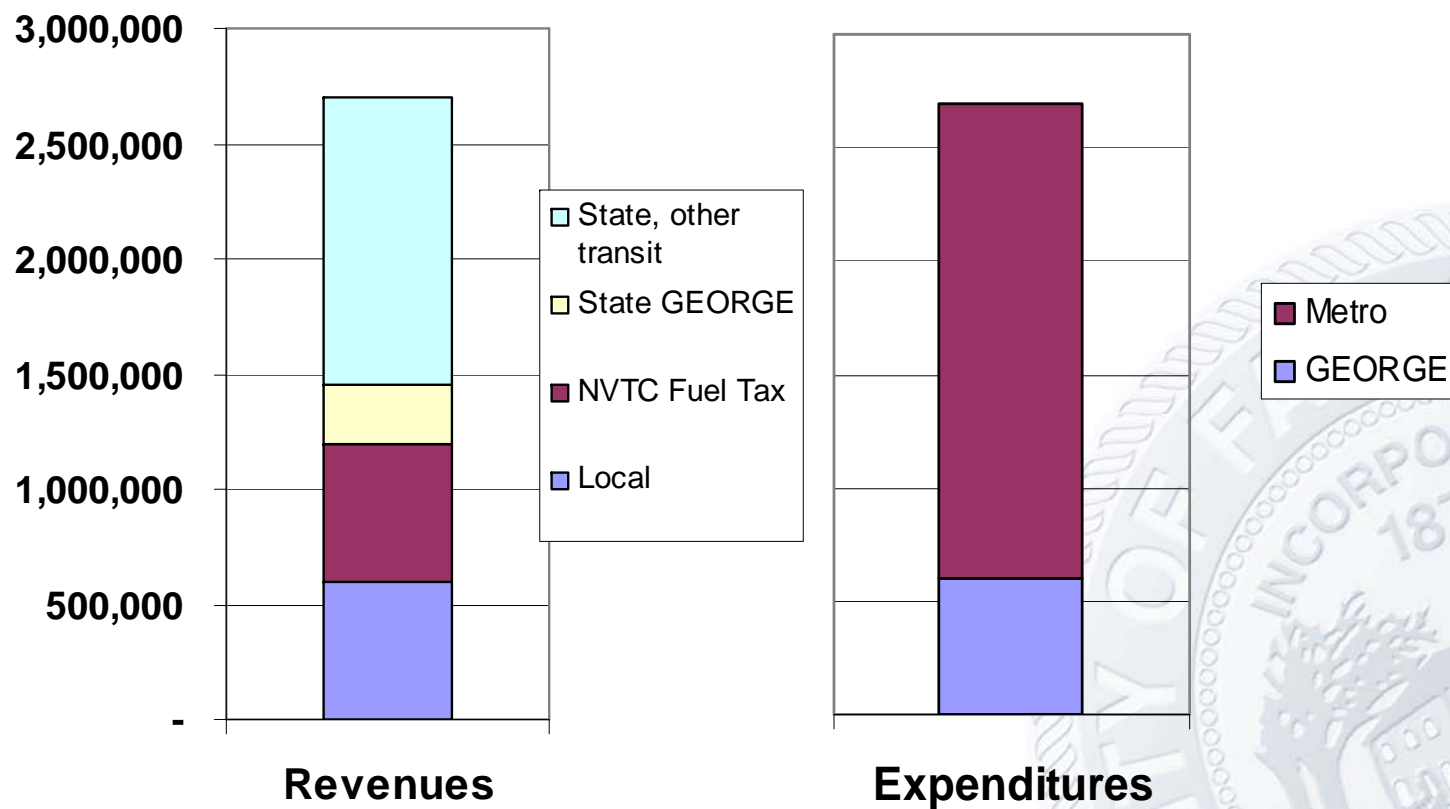


# FY09 Transit Funding

- Expenditures:
  - \$2.1 Million: Metrobus/Metrorail:
  - \$600,000 GEORGE
- Funding Sources
  - \$1.25 Million State Transit Subsidies
  - \$600,000 Gas Tax
  - \$600,000 City of Falls Church
  - \$250,000 State Subsidies due to GEORGE



# Transit Revenues & Expenditures FY2009





# Organization

- Introduction
- The Year in Review
  - Ridership
  - Cost
- **The Year Ahead**
  - Options
- Discussion



# Options

1. No change to services
2. Keep Operator (WMATA) and make route and fare changes
3. Team with ART and make route and fare changes
4. Eliminate GEORGE service
5. Eliminate GEORGE, support transit / multimodal alternatives

# Cost Estimate Assumptions

1. Same platform hours for WMATA or ART (garages both located at 4MR)
2. FY2010 ART rate 13% lower than WMATA
3. Fare revenue = 50% of base fare
4. Fare revenue estimated using ridership of ~70,000 year

## **Option 1 – No Change to Services**

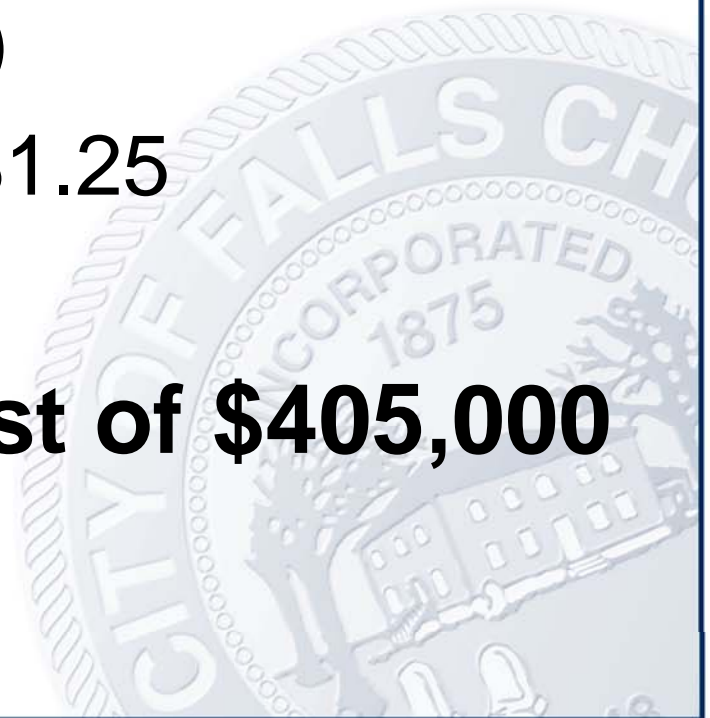
- Keep WMATA as Operator
- Keep all three routes 26 A, E, and W
- Keep fare at \$0.50

**Estimated FY 2010 Cost of \$600,000**

## **Option 2 – Keep Operator and Make Route and Fare Changes**

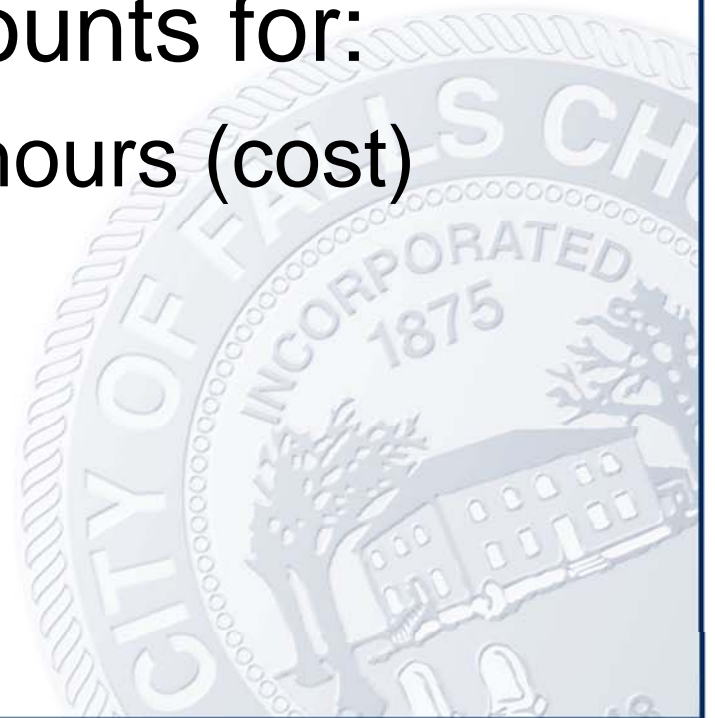
- Keep WMATA as Operator
- Eliminate One Route (26A)
- Raise Fare from \$0.50 to \$1.25

**Estimated FY 2010 Cost of \$405,000**



## 26A Route – Off peak Service

- The 26 A Route accounts for:
  - 27% of the platform hours (cost)
  - 21% of riders





## Option 3 – Team with ART & Make Route and Fare Changes

- Arlington County RFP with City of Falls Church (GEORGE) as option
- ART operated by independent Operator
- ART FY 10 costs expected to be at least 13% lower than WMATA

**FY2010 Estimated Cost of \$350,000**

## Option 4 – Eliminate GEORGE Service

- City will lose independent bus service
- MetroBus will continue to serve City
- GEORGE service difficult to restart in coming years

FY 2010 Estimated Cost of \$0

\* Does not include potential FTA Reimbursement

## Option 5 – Eliminate GEORGE and Support Transit / Multimodal Options

- Develop “Around Falls Church” Map of Transit, Trails, Parking: \$30,000
- Install Bus Shelters: \$250,000
- Stimulus funds requested for these projects

# FY2010 Options

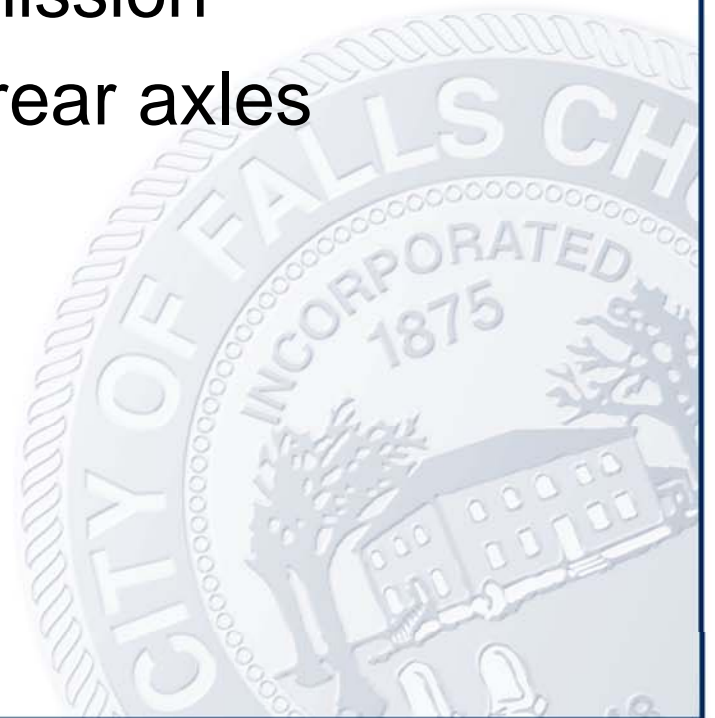
<b>SERVICE OPTIONS SUMMARY</b>	<b>Total FY10 Service Cost</b>	<b>City Service Cost (with State Subsidy)</b>
<b>No Change - Keep Operator, Routes, Fares</b>	<b>\$600,000</b>	<b>\$300,000</b>
<b>Keep WMATA, Eliminate 26A, Raise Fare</b>	<b>\$405,000</b>	<b>\$203,000</b>
<b>ART Operator, Keep Routes, Fares</b>	<b>\$525,000</b>	<b>\$260,000</b>
<b>ART Operator, Eliminate 26A, Raise Fare</b>	<b>\$350,000</b>	<b>\$175,000</b>
<b>Eliminate GEORGE Service</b>	<b>\$0</b>	<b>\$0</b>
<b>Eliminate GEORGE Service, Support Multimodal Alts</b>	<b>\$0 - \$280,000</b>	<b>\$0 - \$280,000</b>

# Disposal of Buses

- Buses purchased with Federal money
- WMATA holds title to buses
- FTA Guidelines
  - Removal of equipment before end of service life requires reimbursement to FTA
  - GEORGE buses have 12-year service life (yr 6 now)
  - Buses must remain in in-line service for life span
  - FTA repayment based on straight line depreciation
  - 50% depreciation = \$125K per bus
  - Difference between sale price and value = potential payment to FTA

# GEORGE Mid-Life Overhaul

- Mid-life overhaul due within one year
  - Rebuild engine and transmission
  - Replacement of front and rear axles
  - Cosmetic upgrades
- \$60,000 per bus
- \$240,000 total





# Schedule

- Reviewing RFPs for ART/GEORGE service
- WMATA Public Hearings
  - April 15, 6:30 pm  
(Arlington County Board Room)
- City Council Budget Adoption
  - April 27, 7:30 pm

